

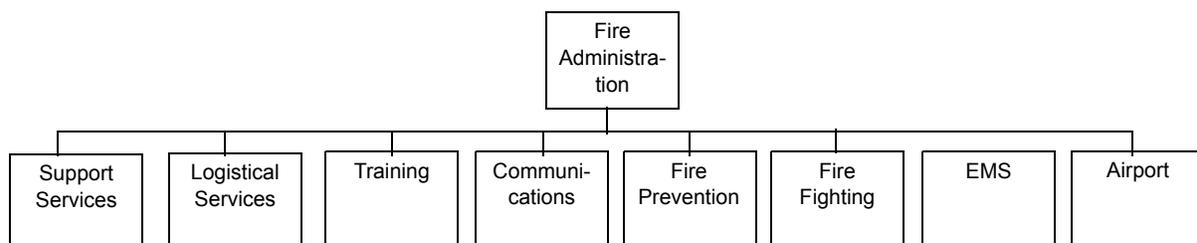
Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	139,981,370	144,056,667	142,119,117	144,446,795
Materials & Supplies	16,183,775	15,160,183	15,711,455	14,454,872
Capital Outlay	606,299	878,500	932,682	764,200
Transfers out	436,800	277,100	171,760	277,100
Total Expenditures	157,208,244	160,372,450	158,935,014	159,942,967
Program Revenue	(22,317,923)	(19,593,196)	(19,776,329)	(20,313,196)
Net Expenditures	134,890,321	140,779,254	139,158,685	139,629,771
<i>Funded Staffing Level</i>	1,874.00	1,874.00	1,858.17	1,874.00
Authorized Complement				1,874

Mission

The Division of Fire Services will provide immediate, compassionate community protection within a team environment and with a commitment to excellence.

Structure



Services

The Fire Division is the top-rated division among City services in the annual Memphis Poll and plays a key role in addressing a critical public safety function of the City. The Division has a Class 1 ISO fire insurance rating which reflects quality geographical coverage, equipment and staffing levels. The main priorities of the Division are to provide fire suppression, rescue services, environmental and hazardous materials response, emergency medical response, emergency pre-hospital services, fire code enforcement, fire investigation, disaster preparedness training, and fire safety education. The Division meets and exceeds the national standards of excellence in fire safety and response time.

Issues & Trends

The City of Memphis Division of Fire Services is one of the largest and finest in the country. The citizens of Memphis continue to recognize the Fire Services as their number one service provider. Our men and women are committed to the community and provide state-of-the-art fire, rescue and emergency medical response. Due to changing demographics in Memphis, the Fire Division is aggressively recruiting residents of this city to reflect the diverse communities that we serve.

This Administration values training and continued education. Through enhanced Professional Development curriculums, all personnel will be provided modernized training tools needed in effective decision making and responsible management solutions. The Chester Anderson Training Campus is being used to prepare the division for future challenges and is also utilized to instruct other local departments and civilians on how to react to various emergencies. We will continue to lead regional training efforts, aggressively attempt to obtain and manage grant monies available through the Department of Homeland Security and provide the most consistent emergency response amongst all jurisdictions in Shelby County.

Strategic Goals

- Reduce fire fatalities and fire related injuries
- Reduce financial losses from fire damage in Memphis
- Strategically realigned the Public Education section and assigned members to field activities in order to provide increased community outreach
- Acquire enhanced emergency alerting system for department personnel with the capability to provide general public alert
- Increase public awareness of fire hazards and fire safety
- Reduce dispatch and response times, thereby improving services
- Increase and maintain medical knowledge and skills through employee education
- Maintain a state of readiness for TNTF-1 Urban Search and Rescue
- Improve technical and operational capabilities at all Divisional facilities
- Continue to decrease wait times for ambulances at area hospitals
- Implement VoIP telephone system to increase reliability and system redundancy while reducing maintenance cost

Budget Highlights

- Maintained grant solicitation activities to support Urban Search and Rescue
- Submitted grant requests for FIRE Act and HomeLand Security
- Maintained disaster preparedness by continuous training on chemical, biological, radiological and nuclear incidents
- Replaced 3 Engines, 1 Aerial truck and 9 Ambulances
- Increased ambulance reimbursement collections

- Purchased 35 Phillips monitor/defibrillators
- Purchased 10 New Thermal Imaging Cameras
- Replaced existing bunker gear and purchased additional Personal Protective Equipment (PPE) for 78 newly hired recruits
- Implemented Health & Wellness program with 400 personnel assessed to date that has identified four life-threatening illness and 13 significant cases requiring referral to a medical provider in the ranks of Firefighting and EMS.
- Submitted application under the FEMA Assistance to Firefighters Grant program for a regional Command and Control training program utilizing enhanced audio visual scenario-based technologies to improve emergency management skills of Fire & EMS personnel.
- As part of a joint effort with Information Systems, Fire Services replaced ninety (90) desk top PCs in all 57 Fire Stations, Fire Administration, Hydrant Repair, Logistical Services and Training.

Demand Measures

Number of Fire Stations	56
Number of Engine Companies	57
Number of Truck Companies	27
Emergency Medical Units	33
Paramedic Fire Companies (ALS)	34
Hazardous Materials Squads	3
Commissioned Firefighters	1,644
Battalion Chief Officers	45
Division Chief Officers	9
Total Personnel	1,874
Total Emergency Medical Responses	103,000
Total Fire Responses	37,403

FY 2010 Performance Highlights

- Conducted over 200,000 contact hours of EMS training for firefighters
- Hired and trained 78 Fire Recruits (including 21 Paramedics)
- Hired 8 Fire Alarm Operators (Dispatchers)
- Upgraded Fire Alarm dispatch consoles and furniture to enhance Operator effectiveness
- Continued services of Medical Director and Quality Assurance staff to resolve liability issues concerning medical protocol and field performance by Firefighter/Paramedics and EMTs
- Continued installation of Vehicle Locators to all emergency units
- Established an annual skills and performance based training curriculum
- Completed Performance Goal of 99% for National Fire Incident Reports (NFIRS)

- Implemented Chief Officer Mentoring Program for promotional candidates
- Trained 275 firefighters to meet State Certification Performance Standards
- Improved community-based relations by participating in events with the United Way, Fire Museum Red Door Campaign, Muscular Dystrophy Associations and Salvation Army Angel Tree

■ charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Anti-Neglect Enforcement Program	(221,506)	(240,000)	(207,156)	(240,000)
Ambulance Service	(16,025,068)	(15,500,000)	(15,720,000)	(16,220,000)
Federal Grants - Others	(2,327,493)	0	0	0
Local Shared Revenue	(2,410)	(20,000)	(18,905)	(20,000)
International Airport	(3,577,712)	(3,802,196)	(3,802,196)	(3,802,196)
Fire - Misc Collections	(66,534)	(31,000)	(28,072)	(31,000)
Recovery Of Prior Year Expense	(97,200)	0	0	0
Total Charges for Services	(22,317,923)	(19,593,196)	(19,776,329)	(20,313,196)

Description

Fire Administration provides leadership with responsible financial management, strategic planning, and customer service for employees and citizens. Administration focuses its priorities on strong financial management, employee services, labor relations, and customer service. This service center handles human resources, finance, legislative affairs, legal services, disciplinary actions, capital improvements and strategic long-range planning. Through its leadership, the division is able to provide quality services to the citizens of Memphis.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,444,707	1,944,180	1,612,811	1,543,170
Materials & Supplies	136,760	239,290	239,291	232,610
Capital Outlay	10,149	28,000	45,480	0
Total Expenditures	1,591,616	2,211,470	1,897,582	1,775,780
Program Revenue	(1,010)	0	0	0
Net Expenditures	1,590,606	2,211,470	1,897,582	1,775,780
<i>Funded Staffing Level</i>	26.00	26.00	21.50	22.00
Authorized Complement				26

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide financial direction for all service centers	To conduct three training sessions with managers on financial matters	Number of training sessions held annually	1	3	3
Provide financial direction for all service centers	To ensure the division stays within budget by monitoring expenditures	Percent of approved division budget expended	98%	100%	100%
Provide financial direction for all service centers	To monitor period of performance to expend funds for grants	Percent of grant funds expended	98%	100%	100%
Resolve employee grievances, disputes and labor union issues	To meet with labor union leaders to discuss issues monthly	Number of meetings with labor leaders	12	12	12
Update 5 year strategic plan	To hold two strategic planning sessions	Number of sessions held	2	2	6
Maintain status as #1 ranked City service in the Memphis Poll	To maintain city-wide visibility and accessibility	Number of events or meetings attended	15	12	12



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain status as #1 ranked City service in the Memphis Poll	To investigate each complaint in a timely manner with the highest regard for citizens	Percentage of investigations completed in a time frame of 14-21 days	100%	100%	100%



Description

Support Services provides interface with the Division of General Services Fleet Management for the efficient preventive maintenance, repair and readiness of 24 hour emergency response equipment. This service center also handles contracts, specifications, Mayor Action Center complaints and work orders for areas such as Air Mask services, Hydrant repair and Logistical supplies.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,126,742	1,154,197	1,173,118	1,195,536
Materials & Supplies	5,768,178	5,369,144	5,318,931	5,144,050
Capital Outlay	139,722	365,000	338,634	346,700
Total Expenditures	7,034,642	6,888,341	6,830,683	6,686,286
Program Revenue	(860)	0	0	0
Net Expenditures	7,033,782	6,888,341	6,830,683	6,686,286
<i>Funded Staffing Level</i>	16.00	16.00	16.00	16.00
Authorized Complement				16

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain dependable water supplies	Flush all hydrants	Percent of hydrants flushed	N/A	100%	100%
Maintain dependable water supplies	To perform preventative maintenance of hydrants	Percent of hydrants receiving preventative maintenance	N/A	100%	100%
Fit test all personnel	To perform mandated annual fit test	Percent of personnel fit tested	N/A	100%	100%
Test all self-contained breathing apparatus	To perform mandated annual back-plate test of self-contained breathing apparatus	Percent of back-plates tested	N/A	100%	100%
	To perform mandated annual lung demand regulator test	Percent of lung demand regulators tested	N/A	100%	100%



Description

Logistical Services provides inventory and support of all service center needs, with an emphasis on efficient distribution and delivery. This service center furnishes medical supplies, office supplies, furniture, and household supplies to the fire fighting and support bureaus. This center also maintains all fire hoses, turnout clothing, and equipment covers for fire fighting.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	804,463	862,186	821,773	855,591
Materials & Supplies	725,000	801,200	960,656	882,500
Capital Outlay	116,898	230,000	212,797	285,000
Net Expenditures	1,646,361	1,893,386	1,995,226	2,023,091
<i>Funded Staffing Level</i>	18.00	18.00	18.00	18.00
Authorized Complement				18

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
To provide personnel with quality safety clothing	To maintain quality conditions of all safety clothing by washing and repairing firefighting turnouts	Percent of clothing sets washed, inspected, and repaired	100%	100%	100%
Provide building and grounds maintenance for Fire Service facilities	To conduct onsite inspections and repairs of Fire Service facilities	Percent of Fire Service facilities inspected and repaired	100%	100%	100%
Maintain a safe fire hose inventory	To maintain quality condition of all fire hose by inspecting, repairing, or replacing	Percent of fire hose repaired or replaced	100%	100%	100%

Description

Fire Training Center trains and educates employees in the most advanced fire fighting skills available and provides opportunities for personal and professional development. The Training staff adheres to the most stringent methods developed by the National Fire Academy to ensure each employee receives instructions in emergency medical care as well as fire suppression.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	2,293,462	2,739,265	2,297,026	2,377,945
Materials & Supplies	547,575	560,187	618,297	470,237
Capital Outlay	5,636	5,000	0	7,500
Total Expenditures	2,846,673	3,304,452	2,915,323	2,855,682
Program Revenue	(19,237)	0	(42)	0
Net Expenditures	2,827,436	3,304,452	2,915,281	2,855,682
<i>Funded Staffing Level</i>	26.00	26.00	26.00	26.00
Authorized Complement				26

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Meet state requirement on all fire fighting training	To provide a minimum of 240 hours of entry Fire fighter training	Percent of entry level firefighters trained	100%	100%	100%
Meet state requirement on all fire fighting training	To provide a minimum of 40 hours of in-service training for all Fire fighting personnel	Percent of personnel trained	100%	100%	100%
Prepare future leaders by enhancing their personal development skills	To provide Professional Development classes	Number of classes offered	16	10	10
Provide professional training and development	To provide six (6) four (4) week Fire Officer I Preparatory classes annually	Number of employees completing training	N/A	N/A	125
Provide professional training and development	To provide twelve (12) one (1) week Fire Instructor I Preparatory classes annually	Number of employees completing training	N/A	N/A	80



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain operational readiness of Tennessee Task Force 1	To train 190 personnel to the minimum training levels for designated Task Force positions	Number of trained personnel	N/A	N/A	190
Provide Hazardous Materials and Technical Rescue Response to the City of Memphis	To ensure Special Operations Response Team personnel meet Operational Safety and Health Administration 1910.120 and National Fire Protection Association 1670 standards	Percentage of Special Operation Response Team personnel meet Operational Safety and Health Administration Hazardous Materials and National Fire Protection Association standards	N/A	N/A	100%

Description

Communications provides receipt and transmission of all emergency calls, with an emphasis on quality assurance and increased patient care through Emergency Medical Dispatch. This service center receives all calls for fire and emergency medical services and dispatches the closest available fire company or emergency unit in the shortest possible time. Emergency medical dispatching procedures provide life-saving instructions and care for victims until the unit arrives on the scene.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	4,045,159	5,493,206	5,099,635	4,560,983
Materials & Supplies	385,457	750,800	732,433	708,500
Capital Outlay	168,701	120,000	194,633	75,000
Net Expenditures	4,599,317	6,364,006	6,026,701	5,344,483
<i>Funded Staffing Level</i>			61.50	64.00
Authorized Complement				64

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain an effective and efficient dispatch service	To receive all 911 calls and transfer the proper information to the appropriate Fire apparatus within 45 seconds of taking the call	Percent of calls received and dispatched properly	100%	100%	100%
Provide communication support to all bureaus	To make maps for all new employees and for companies with newly added areas within 30 days of request	Percent of maps created within 30 days of request	100%	100%	100%
Provide communication support to all bureaus	To contact administrative personnel of appropriate emergencies	Percent of times administrative personnel was notified	100%	100%	100%
Meet all state federal requirements	To update all dispatcher certifications	Percent of dispatchers that have up to date certifications	100%	100%	100%



Description

Enforcement of the fire code through investigation, inspection, and education. The Fire Prevention Service Center focuses primarily on arson investigation, while continuing efforts to inspect buildings, educate the public on fire safety, and review fire safety plans. Fire Prevention provides state-certified inspectors who ensure response to plan reviews and inspections within 2 work days of receipt. New state laws provide fire investigators with police powers to facilitate investigations and apprehension of criminals. The public educators teach fire safety in a fire-related educational environment. The Anti-Neglect section inspects buildings or structures that are dangerous, neglected, or abandoned. This section is self-supporting and operates on fees collected from property owners for failure to maintain the structures.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	4,705,795	5,025,162	4,791,033	4,972,629
Materials & Supplies	210,991	359,611	364,391	299,772
Capital Outlay	0	35,000	35,000	0
Total Expenditures	4,916,786	5,419,773	5,190,424	5,272,401
Program Revenue	(234,730)	(255,000)	(221,456)	(255,000)
Net Expenditures	4,682,056	5,164,773	4,968,968	5,017,401
<i>Funded Staffing Level</i>	65.00	67.00	61.00	66.00
Authorized Complement				66

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide effective community outreach	To continue assisting in the smoke detector program and maintaining records of installations	Number of detectors installed	1,835	1,400	1,400
Provide effective community outreach	To continue partnership with the Fire Museum to reduce fires, injuries and deaths	Number of Museum visitors	32,211	48,000	48,000
Increase public awareness of fire hazards through fire safety inspections	To inspect all schools for code compliance	Percent of schools inspected	100%	100%	100%
Improve our arson prevention and control plan	To continue providing specialized training for fire investigators	Percent of investigators attending training	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Improve our arson prevention and control plan	To identify arson trends and threats through data analysis	Percent of monthly reports and statistics reviewed	100%	100%	100%
Inspect derelict, dangerous and vacant buildings	To enforce the anti-neglect ordinance through inspections and mitigation of unsafe conditions	Number of inspections made	2,102	2,300	2,300

Description

Fire Fighting provides emergency response through community-based fire and emergency medical service, with an emphasis on pre-hospital care and disaster preparedness. The mission statement of the Fire Fighting Service Center identifies all aspects of fire suppression and fire-based EMS services that are provided to the citizens of Memphis. This service center is charged with reducing the risk of life, health and property from fire, trauma, acute illness, hazardous environmental conditions and any other type of disaster.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	99,807,790	100,744,770	101,737,689	103,135,312
Materials & Supplies	3,560,312	2,852,425	2,874,174	2,484,029
Capital Outlay	4,100	50,000	0	50,000
Transfers out	436,800	277,100	171,760	277,100
Total Expenditures	103,809,002	103,924,295	104,783,623	105,946,441
Program Revenue	(2,451,561)	(36,000)	(30,905)	(36,000)
Net Expenditures	101,357,441	103,888,295	104,752,718	105,910,441
<i>Funded Staffing Level</i>	1,305.00	1,312.00	1,323.17	1,306.00
Authorized Complement				1,306

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide immediate response to all emergencies to reduce loss of life or property and provide basic life support medical care	To maintain 8 minutes to respond to 90% of all runs	Percent of calls responded to in 8 minutes or less	100%	90%	90%
Provide immediate response to all emergencies to reduce loss of life or property and provide basic life support medical care	To inspect all fire hydrants in Fire Management Zone (FMZ)	Percent of hydrants inspected	100%	100%	100%
Provide immediate response to all emergencies to reduce loss of life or property and provide basic life support medical care	To update all target hazards and vacant residential properties	Percent target hazards updated	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide immediate response to all emergencies to reduce loss of life or property and provide basic life support medical care	To identify and blitz four high-risk areas	Number of areas identified and blitzed	47	11	22
Maintain a high level of knowledge, skills and ability among all fire service personnel	To provide minimum company standards training for all fire companies	Percent of fire companies trained	100%	100%	100%

Description

Emergency Medical Services (EMS) provides emergency pre-hospital medical response to the ill and injured citizens and visitors in the City of Memphis. The Memphis Fire Department has developed an EMS System which integrates three main components for the delivery of emergency medical care through 911 dispatchers providing pre-arrival medical instructions; firefighters on first response companies providing critical care in a timely fashion and ambulances with paramedics that provide advanced life support care and transport to the closest, most appropriate hospital.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	23,016,824	22,709,783	21,907,447	23,010,641
Materials & Supplies	4,709,749	4,005,675	4,381,056	4,011,323
Capital Outlay	161,093	45,500	106,138	0
Total Expenditures	27,887,666	26,760,958	26,394,641	27,021,964
Program Revenue	(16,032,813)	(15,500,000)	(15,721,730)	(16,220,000)
Net Expenditures	11,854,853	11,260,958	10,672,911	10,801,964
<i>Funded Staffing Level</i>	308.00	304.00	298.00	308.00
Authorized Complement				308

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Increase Advance Life Support capabilities to the Citizens	Staff 34 Advance Life Support companies on a daily basis	Average daily staffing number	N/A	34 of more Advance Life Support companies	34 of more Advance Life Support companies
Increase average medical protocol compliance to 90% or greater for paramedics and for each protocol	To expand Emergency Medical Service Quality Improvement and training programs to effectively evaluate medical care and develop curriculum to address any needs identified	Percent of compliance 90% or greater	85%	90%	90%
Decrease the period of time from when a person calls 911 and Advance Life Support care is initiated by ambulance personnel	To ensure acceptable response time standards for the ambulance that meet National Fire Protection Association 1710 standards	Percent of time that an ambulance has a response time of eight (8) minutes or less on all Advance Life Support calls	N/A	N/A	90%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Improve public access defibrillation capability	To implement a community-wide Public Access Defibrillation program to install automated external defibrillators in publicly owned or operated buildings	Number of automatic external defibrillators installed in publically owned or operated buildings	N/A	N/A	25
Provide Emergency Medical Service educational opportunities for department personnel	To ensure the continuation of Emergency Medical Service education programs offered through Emergency Medical Service training	Number of refreshers and upgrades performed	N/A	N/A	7
Increase the number of paramedic trained personnel within the department	To continue the paramedic education program and adequately prepare students to pass the National Registry of Emergency Medical Technicians-Paramedics exam.	Percent of students to pass the National Registry or Emergency Medical Technicians-Paramedic exam on first attempt	N/A	N/A	68%

Description

Air Rescue provides emergency response through fire, emergency medical services and special operations with emphasis on disaster preparedness involving airport emergencies. The mission of the air rescue service center is to provide the highest level of health and safety to citizens utilizing the airport, while to traveling to and from the City of Memphis. In addition to air rescue, this service center supports special operations.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	2,736,428	3,383,918	2,678,585	2,794,988
Materials & Supplies	139,753	221,851	222,226	221,851
Total Expenditures	2,876,181	3,605,769	2,900,811	3,016,839
Program Revenue	(3,577,712)	(3,802,196)	(3,802,196)	(3,802,196)
Net Expenditures	(701,531)	(196,427)	(901,385)	(785,357)
<i>Funded Staffing Level</i>	44.00	39.00	33.00	44.00
Authorized Complement				44

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain a high level of knowledge, skills and ability among all fire service personnel	To provide minimum company standards training for all Airport fire companies	Percent of fire companies trained	100%	100%	100%
Maintain a high level of knowledge, skills and ability among all fire service personnel	To conduct Live Burn training for all personnel	Percent of personnel trained	100%	100%	100%
Maintain the highest level of cost effectiveness	To keep costs within the allowed budget that is reimbursed by the Airport Authority	Percent of budget that was spent over the allotted reimbursement	0%	0%	0%
Provide immediate response to all emergencies to reduce loss of life or property	To maintain 1 minute to respond to 90% of all runs	Percent of calls responded to in 1 minute or less	90%	90%	90%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain operational readiness of Special Operations trailers and equipment	To complete refresher training in all technical disciplines for qualified personnel	Percent of qualified personnel completing refresher training	N/A	N/A	100%
Acquire Airport Firefighter International Fire Service Accreditation Congress certification for all Airport personnel	To obtain International Fire Service Accreditation Congress certification training for all Airport Fire companies	Percent of Airport Fire companies trained	N/A	N/A	100%

FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Training</u>	
ACCOUNTANT ASSOCIATE A	2	ANALYST DATA	1
ADMR FIRE SVCS	1	CHIEF BATTALION FIRE	2
ANALYST PERSONNEL FIRE	2	CHIEF DIVISION	2
ANALYST PERSONNEL FIRE SR	1	CHIEF SPEC OPER DEPUTY	1
ASST ADMINISTRATIVE	1	LIEUTENANT FIRE	18
CHIEF FIRE DEPUTY	1	SECRETARY B	1
CHIEF LOGISTICAL SVCS DEPUTY	1	SPEC AUDIO VISUAL PROD	1
CLERK GENERAL A	1	Total Training	26
CLERK GENERAL B	1	<u>Communications</u>	
COORD ADMIN SUPPORT	1	COMMANDER WATCH	5
COORD GRANTS CONTRACTS RESEARCH	1	COORD INFO SYS CAD	2
DIRECTOR FIRE SVCS	1	MGR COMMUNICATIONS	1
DIRECTOR FIRE DEPUTY	1	OPER FIRE ALARM I	8
LIEUTENANT FIRE	5	OPER FIRE ALARM II	10
MGR ENG PROJECT	1	OPER FIRE ALARM III	22
SECRETARY A	2	OPER FIRE ALARM SR	9
SPEC FIRE PAYROLL	3	PARAMEDIC FIREFIGHTER	1
Total Administration	26	PARAMEDIC QUALITY ASSURANCE	2
<u>Support Services</u>		SECRETARY C	1
CHIEF BATTALION FIRE	1	SPEC COMM DATA	2
COORD OSHA FIRE	2	Total Communications	64
ELECT MNT FIRE	2	<u>Fire Prevention</u>	
MECH AIRMASK MAINT	3	ASST FIRE PREVENTION	3
MGR APPR MASK	1	CHIEF FIRE INVESTIGATOR	1
REPAIRER FIRE HYDRT	5	CLERK ACCOUNTING B	1
REPAIRER FIRE HYDRT LO	1	CLERK GENERAL B	1
SUPER APPARATUS MAINT	1	INSP FIELD ANTINEGLECT	5
Total Support Services	16	INSP FIRE	28
<u>Logistical Services</u>		INVESTIGATOR FIRE	10
ACCOUNTANT ASSOCIATE B	1	MARSHAL FIRE	1
CLERK INVENT CONTROL SR	1	MARSHAL FIRE ASST	2
CREWPERSON	7	MGR FIRE PREVENTION	4
MGR LOGISTICAL SVCS	1	MGR INVEST SVCS	1
SPEC MATERIAL FIRE	7	SECRETARY B	1
SUPER BUILDING GRDS MNT	1	SECRETARY C	2
Total Logistical Services	18	SPEC FIRE EDUCATION	3
		SPEC FIRE PROTECTION	1



FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SPEC INVESTIGATIVE PROC B	1		
SUPER ANTINEGLECT	1		
Total Fire Prevention	66		
<u>Fire Fighting</u>			
CHIEF BATTALION FIRE	43		
CHIEF DIVISION	8		
CHIEF FIRE DEPUTY	1		
DRIVER FIRE	285		
LIEUTENANT FIRE	262		
PRIVATE FIRE II	643		
RECRUIT FIRE	64		
Total Fire Fighting	1306		
<u>Emergency Medical Services</u>			
CHIEF BATTALION EMS	5		
CHIEF DIVISION EMS	1		
CHIEF FIRE EMS DEPUTY	1		
CLERK ACCOUNTING B	1		
CLERK GENERAL A	1		
CLERK GENERAL B	1		
COORD EMS QUALITY IMPROV	1		
LIEUTENANT FIRE	26		
PARAMEDIC FIREFIGHTER	248		
PARAMEDIC FIREFIGHTER PROB	21		
SECRETARY B	2		
Total Emergency Medical Services	308		
<u>Airport</u>			
CHIEF AIR RESCUE	4		
DRIVER FIRE	9		
LIEUTENANT FIRE	8		
PARAMEDIC FIREFIGHTER	7		
PRIVATE FIRE II	16		
Total Airport	44		
<u>TOTAL FIRE SERVICES</u>	<u>1874</u>		

